

State Parks BroadBand

State of Arizona – Department of Administration

Change Request

October 18, 2023



Agency Vision

Be the IT leader for Arizona government, providing innovative and transformative services.

Agency Mission

Deliver forward-thinking and secure IT solutions to state agencies.



Team Introduction

Roles Present at ITAC

- Suzan Tasvibi-Tanha- Business Sponsor
- Linda Colwell - Business Owner
- Steven Jenkins - Technical Lead
- Guna Giri - Project Manager

Project Introduction

Date/high-level overview of the approved original project investment justification (PIJ AD23006):

On May 17th 2023, ADOA ASET approved the original project investment justification (PIJ) to procure the State Parks Broadband project solution.

Solution Benefits :

- Carrier connections will provide a dedicated State Network for Park staff and a Public WiFi campus for day visitors and campers who can stay on site for up to 14 days at a time.
- This approach will enable state facilities and anchor institutions to leverage infrastructure connections from the surrounding unserved/underserved area.
- If this approach becomes untenable, ADOA will focus on expanding broadband access to specific state parks as prioritized by ASPB to provide safe, reliable, and fast access
- Internet access is important in Arizona State Parks as it
 - Allows visitors to research and plan their visits more effectively
 - Enhances the visitor experience and promote safety
 - Provides additional recreational opportunities, such as streaming music, movies, or educational content that can enhance the visitor experience
- Internet access within parks is necessary for work or personal reasons and allows visitors to stay connected and not miss important messages or deadlines
- Internet access can facilitate communication between park staff and visitors, allowing for better customer service and potentially increasing revenue through additional services or merchandise sales.
- Internet Access to the up and coming State Parks App

The original PIJ submitted in May 2023 spanned **June 2023-November 2023** and had development costs of **\$ 2,187,145**.

Project Change Request Overview

What in the PIJ is changing?:

- ✓ Timeline
 - End date extended from June 2024 to June 2026
- ✓ Scope
 - Original approval was for 3 parks (cycle 1). The program has now expanded to 18 parks: Cycle 1 includes 3 parks, Cycle 2 includes 9 parks, and Cycle 3 includes 6 parks
- ✓ Budget
 - From \$ 2,187,145 to \$20.6 million

* We may come back with a CR later if we are able to incorporate more parks in the budget as we receive actual cost instead of the estimated amounts.

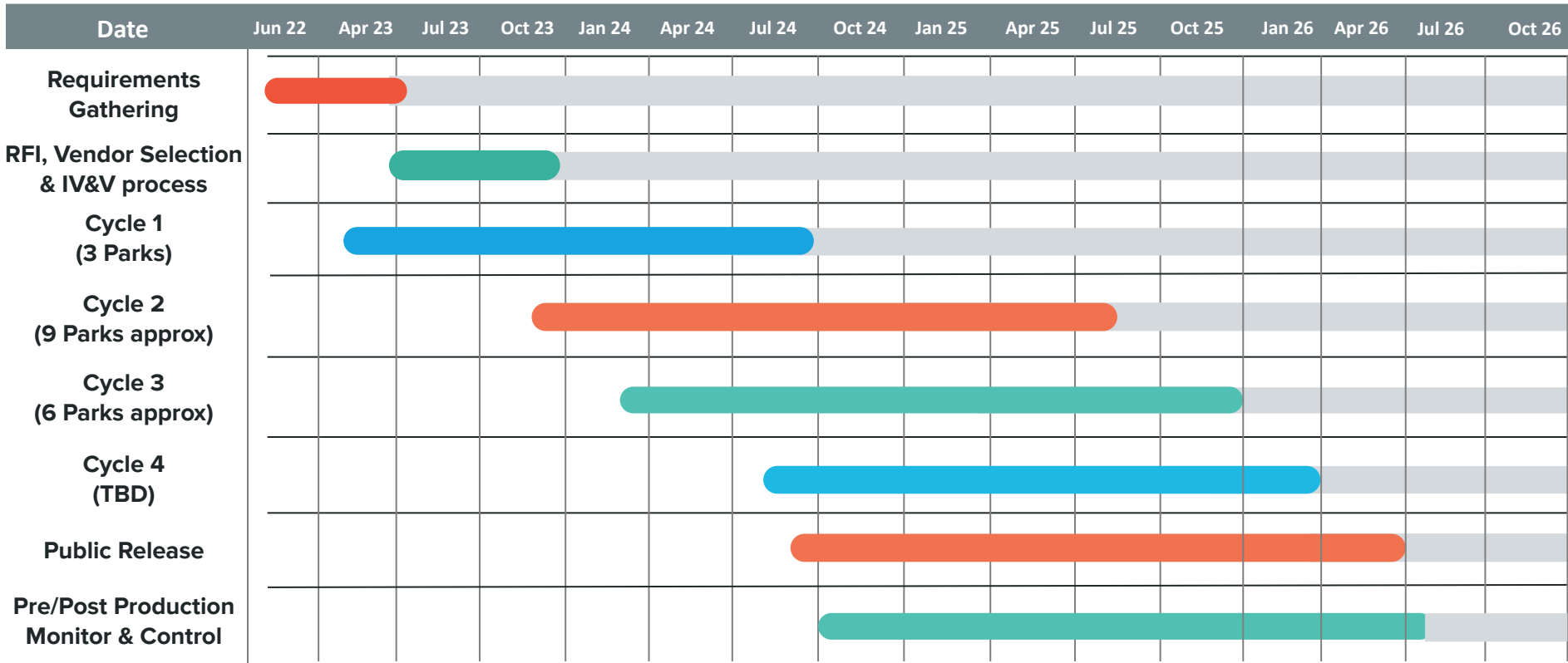
Note :- IV&V Vendor setup is complete

What initiated this change?:

- Identify risks, issues that led to the problem that causes the change request.
 - Cycle 1 for 3 parks were supposed to start from June 1st and end in November 2023. The reasons for delay are additional artifacts and process identified during the kick off meeting and planning such as need for CAD level engineering drawings and cultural resource surveys from vendor
 - AZ State Parks and Trails development impact analysis and engagements from the State Historical Preservation Office and Tribal for Review process requires at least 60 days. Cycle 1 planned timelines are also delayed due to additional approvals (new process for carrier capital number) identified during the meetings.
 - Office of Strategic Planning and Budgeting team yet to approve ISA extension (June 2026) timelines. The current ISA is due to expire in June 2024
- When was the risk added to the project?
 - June 16, 2023 and August 29, 2023

Revised Project Timeline for Cycles 1, 2 and 3

State Parks BroadBand



Revised Project Scope

Identify any change in scope and possible benefits:

The below outlined process would be common for all parks within a cycle at a time for Milestone 1 and 4. As the parks within a cycle enter their Milestone 1, next Cycle of parks begins their process with Milestone 1 with a 1 month gap..

Steps in each park in parallel within a cycle	Duration
Vendor to review parklayouts, pathways, conduits and plans with ASPT, Park manager and ADOA & Jason Joseph as needed	1 week
Vendor has to submit estimates (pricing) of engineering drawings & cultural resource surveys estimates	2 weeks
Budget template has to be updated	1 day
Budget has to be approved by ASPT & ADOA (Via email)	1 week
Vendor to be given go ahead only for engineering drawings and cultural resource surveys (not permits and build)	1 day
Vendor will complete engineering drawings & cultural resource surveys	4-6 weeks
Submit engineering drawings and cultural resource surveys to parks dev team	1 day
State Parks does development analysis	2 weeks
SHPO and Tribal reviews (Tom Kmetz to send docs to Brittany Hudson and Mary-Ellen Walsh)	1 day
SHPO reviews and approvals to be completed	30 days
Tribal reviews and approvals to be completed	1 week + 45 days
State parks will let DOA know about formalities completion	1 day
DOA will let vendors know to get build permits from the land owners	1 day
Vendor to complete build permits	4-8 weeks
Vendors agree with State parks and DOA on build dates	1 week

Total Process Duration: 26 weeks

Benefits: We are planning to cover 18 parks in a staggered approach and targeting to complete execution by June 2026.

Amended Project Costs

Project Costs by Category	FY23	FY24	FY25	FY26	FY--	Total
Admin, Professional & Outside Services		\$125,000	\$125,000	\$125,000		\$375,000
IV&V services		\$130,000	\$164,000	\$164,000		\$458,000
1G/10G Equipment and Carrier Buildout	\$0	\$703,000	\$3,151,000	\$2,551,907		\$6,405,907
MRC Up Front For Broadband Contract	\$0	\$86,400	\$185,303	\$74,280		\$345,983
Cultural Resource Survey and ENG Drawings	\$0	\$153,900	\$305,600	\$229,200		\$688,700
Customer Buildout costs	\$0	\$60,000	\$105,000	\$90,000		\$255,000
WiFi Campus Costs	\$0	\$2,048,529	\$4,096,000	\$3,072,000		\$9,216,529
WiFi Campus Monitor and Tier 1,2 and 3 Support	\$0	\$0	\$208,000	\$368,000		\$576,000
Other Operational Expenditures	\$0	\$0				\$0
Total Development	\$0	\$3,306,829	\$8,339,903	\$6,674,387		\$18,321,119
Total Operational						

Project Costs are based on Estimates

Q & A Session

Recommended Conditions

ADOA-ASET Conditions

1. Should development costs exceed the approved estimates by 10% or more, or should there be significant changes to the proposed technology scope of work or implementation schedule, the Agency must amend the PIJ to reflect the changes and submit it to ADOA-ASET, and ITAC if required, for review and approval prior to further expenditure of funds.
2. Monthly reporting on the project status is due to ADOA-ASET no later than the 15th of the month following the start of the project. Failure to comply with timely project status reporting will affect the overall project health.
3. The Agency may proceed with the proposed solution, however, the agency must provide a risk assessment done by Lumen to the Department of Homeland Security after go live.

ITAC Voting Options

What ITAC May Consider In Review Whether:

- a. The proposed solution addresses the stated problem or situation;
- b. The budget unit is competent to carry out the project successfully;
- c. Sufficient sponsorship and support by budget unit leadership exists;
- d. Cost estimates provided are accurate;
- e. The proposed project aligns with the budget unit's Strategic IT Plan; and
- f. The proposed solution complies with statewide IT standards.

ITAC Motions:

- a. Move to Approve with Conditions As Presented

- b. Move to Approve with Conditions
 - i. Committee may modify or
 - ii. add conditions

- c. Move To Deny

Relevant Statutes and Rules

[Per A.R.S. § 18-101 - Per Administrative Code R2-18-101](#)